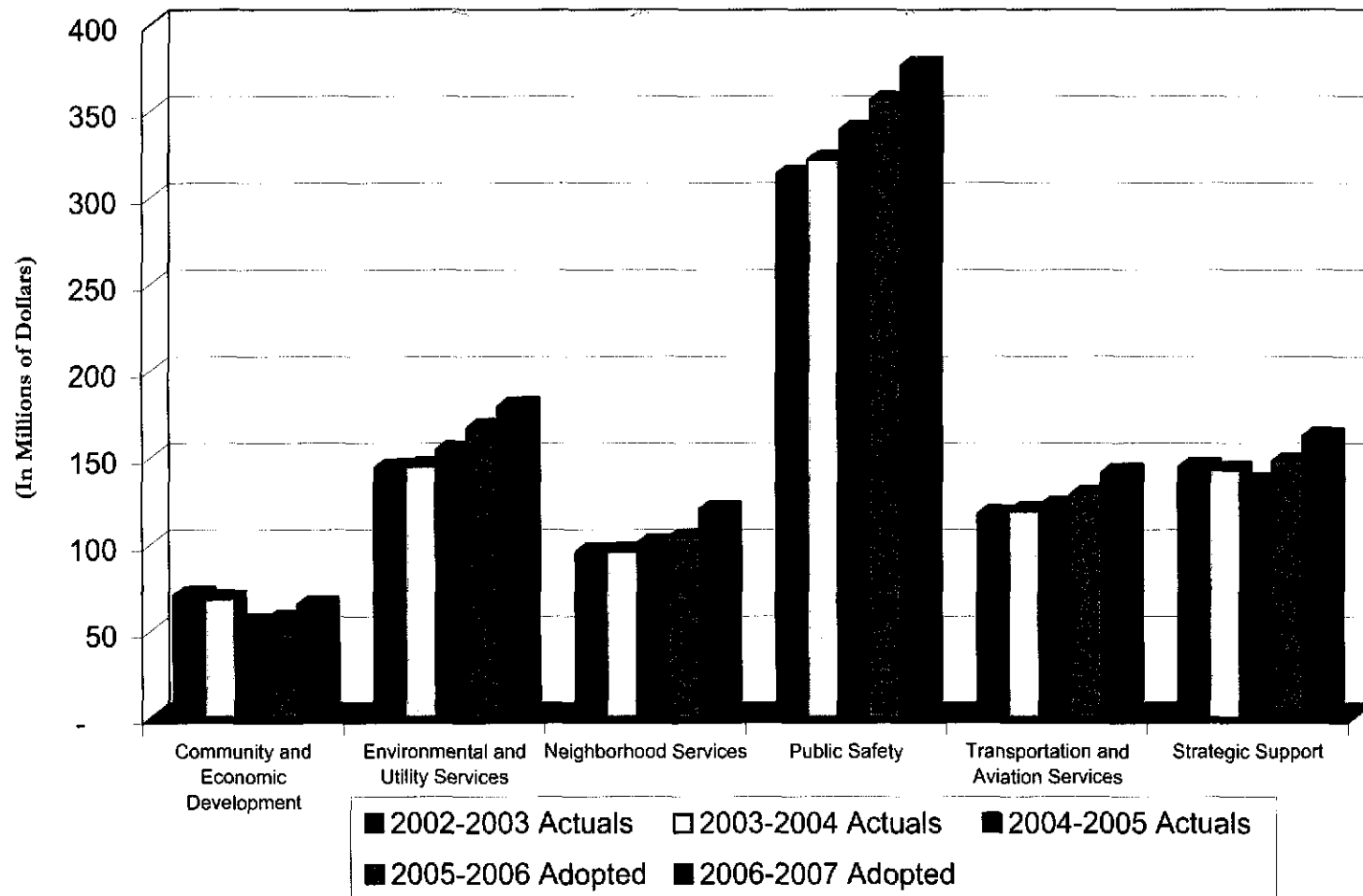


CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)



CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS	Dept.	1	2	3	4	5
		2002-2003 ACTUALS	2003-2004 ACTUALS	2004-2005 ACTUALS	2005-2006 ADOPTED	2006-2007 ADOPTED
COMMUNITY AND ECONOMIC DEVELOPMENT						
Arts and Cultural Development	Econ. Dvlp.	3,665,136	4,309,324	1,320,402	2,253,027	1,946,835
Business/Job Attraction, Retention, Expansion and Creation	Econ. Dvlp.	1,988,879	182,286	1,527,495	2,127,237	2,194,141
Convention Facilities	Conv. Facil.	11,242,611	11,351,110	11,277,332	11,631,336	12,740,792
Development Plan Review and Building Construction Inspection	PBCE	19,775,579	19,836,533	21,359,746	23,435,587	26,311,371
Fire Safety Code Compliance	Fire	4,254,126	3,974,376	3,775,495	2,165,079	2,799,000
Long Range Land Use Planning	PBCE	3,052,073	2,791,754	2,363,786	2,480,630	3,062,614
Outdoor Special Events	Econ. Dvlp.	530,960	155,670	389,791	711,753	826,707
Regulate/Facilitate Private Development	Pub. Works	5,675,480	6,148,627	7,167,357	5,416,247	6,455,358
Workforce Development	Econ. Dvlp.	2,673,368	1,112,282	2,299,507	2,046,462	3,750,941
Strategic Support		9,007,945	10,225,754	3,614,183	4,456,568	4,837,914
Total Community and Economic Development		61,866,157	60,087,716	55,095,094	56,723,926	64,925,673
ENVIRONMENTAL AND UTILITY SERVICES						
Manage Potable Water	ESD	13,820,636	16,275,176	15,840,908	18,374,279	19,479,522
Manage Recycled Water	ESD	3,053,359	3,053,490	2,259,361	3,903,153	3,929,254
Manage Recycling and Garbage Services	ESD	52,584,313	52,877,359	62,155,204	63,552,986	68,952,638
Manage Urban Runoff Quality	ESD	4,641,854	4,518,343	4,379,688	5,017,462	5,808,278
Manage Wastewater	ESD	46,797,447	47,123,332	47,676,800	49,931,260	53,211,230
Protect Natural and Energy Resources	ESD	2,775,995	1,073,081	1,267,074	2,976,397	2,691,950
Sanitary Sewer Maintenance	Trans.	7,886,158	7,887,641	8,889,046	9,547,296	10,126,277
Storm Sewer Management	Trans.	5,862,949	5,884,104	5,862,003	6,407,190	6,773,569
Strategic Support		6,622,772	6,448,288	6,284,714	7,624,111	8,642,525
Total Environmental and Utility Services		144,045,483	145,140,814	154,614,798	167,334,134	179,615,243

* The City Service Area budget for total operations includes personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

		1	2	3	4	5
		2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
CITY SERVICE AREAS (CONTD.)	Dept.	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
NEIGHBORHOOD SERVICES						
Community Code Enforcement	PBCE	7,848,280	8,302,743	8,130,263	8,820,205	9,317,488
Community Strengthening Services	PRNS	9,517,287	7,320,839	7,628,413	5,983,406	5,492,179
Increase the Affordable Housing Supply	Housing	1,225,036	1,084,078	929,273	1,174,899	1,292,630
Life Enjoyment Services	PRNS	34,061,281	33,964,779	33,773,319	32,142,163	35,573,534
Maintain the Existing Affordable Housing Supply	Housing	3,425,324	3,230,950	3,229,922	3,668,430	3,873,594
Neighborhood Livability Services	PRNS	17,473,838	16,454,232	13,628,560	14,579,234	20,474,397
Parks and Civic Grounds Management	Gen. Svcs.	207,442	230,619	232,556	N/A	N/A
Promote Lifelong Learning and Provide Educational Support	Library	3,654,225	3,413,977	3,492,772	3,720,787	5,664,187
Provide Access to Information, Library Materials and Digital Resources	Library	19,470,728	21,491,737	20,358,417	21,553,047	23,476,106
Provide Services to Homeless and At-Risk Population	Housing	349,401	310,034	335,207	340,937	375,492
Strategic Support		7,098,969	8,685,340	8,946,060	11,762,320	14,510,613
Total Neighborhood Services		104,331,811	104,489,328	100,684,762	103,745,428	120,050,220
PUBLIC SAFETY						
Crime Prevention and Community Education	Police	8,297,221	8,783,833	8,031,290	7,265,751	8,621,427
Emergency Preparedness and Planning	Em. Svcs.	113,043	147,493	93,408	91,567	307,733
Emergency Response	Fire	95,779,555	98,487,128	104,089,878	107,419,644	109,227,993
Emergency Response and Recovery	Em. Svcs.	161,123	52,621	66,536	82,847	84,632
Fire Prevention	Fire	811,386	899,146	872,031	3,228,972	3,494,683
Independent Police Oversight	IP Auditor	517,778	647,459	684,490	574,884	595,775
Investigative Services	Police	41,701,018	43,511,370	45,541,082	46,313,839	50,468,766
Regulatory Services	Police	2,216,065	2,361,489	2,320,462	2,523,073	2,274,722
Respond to Calls for Service	Police	127,166,085	131,471,405	138,412,139	146,157,839	155,628,187
Special Events Services	Police	783,460	1,123,330	1,277,673	928,765	993,668
Strategic Support		35,987,319	34,366,482	37,468,784	41,354,813	44,479,936
Total Public Safety		313,534,053	321,851,756	338,857,773	355,941,994	376,177,522

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CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2002-2003 ACTUALS	2003-2004 ACTUALS	2004-2005 ACTUALS	2005-2006 ADOPTED	2006-2007 ADOPTED
TRANSPORTATION AND AVIATION SERVICES						
Airport Customer Service	Airport	42,356,582	44,451,504	47,780,944	47,954,328	52,239,041
Airport Environmental Management	Airport	3,086,861	3,008,042	2,695,729	2,756,860	2,988,206
Community Air Service	Airport	1,254,274	1,298,122	1,613,130	1,776,721	1,945,963
Parking Services	Trans.	7,544,325	8,012,655	8,052,967	10,483,747	11,788,286
Pavement Maintenance	Trans.	8,036,506	7,021,695	6,364,456	5,858,305	6,483,896
Street Landscape Maintenance	Trans.	9,914,957	9,625,362	10,002,586	10,532,328	11,163,076
Traffic Maintenance	Trans.	5,446,160	9,510,361	9,722,978	10,421,234	11,131,574
Traffic Safety Services	Police	6,690,135	7,379,806	7,587,939	7,994,419	9,099,430
Transportation Operations	Trans.	12,736,929	7,555,378	6,659,399	6,712,295	7,530,014
Transportation Planning and Project Delivery	Trans.	3,804,141	4,346,644	3,227,912	4,040,225	4,242,834
Strategic Support		16,373,371	16,909,843	18,556,611	20,079,272	22,763,580
Total Transportation and Aviation Services		117,244,241	119,119,412	122,264,651	128,609,734	141,375,900
STRATEGIC SUPPORT						
Administer Retirement Plans	Retirement	1,702,934	1,794,847	1,868,704	2,399,310	2,790,001
Debt and Risk Management	Finance	1,296,225	1,289,554	989,609	1,234,307	1,353,100
Disbursements	Finance	1,389,962	1,382,808	1,535,545	1,642,336	1,780,719
Employee Benefits	HR**	1,618,664	1,897,413	1,832,966	1,877,615	1,875,892
Employment Services	HR**	1,283,220	988,658	997,431	1,126,922	1,236,523
Facilities Management	Gen. Svcs.	12,464,107	12,609,711	11,014,096	16,632,046	20,030,748
Financial Reporting	Finance	1,462,679	1,455,151	1,430,387	1,569,819	1,662,725
Fleet and Equipment Services	Gen. Svcs.	14,327,643	14,141,314	14,742,290	15,952,776	17,383,675
Health and Safety	HR**	3,583,640	2,901,952	3,103,647	3,218,435	3,451,754
Materials Management	Gen. Svcs.	1,431,497	1,301,933	1,367,571	N/A	N/A
Manage and Support the Information Technology Infrastructure	Info. Tech.	6,664,235	5,520,705	6,356,805	8,144,656	8,724,856
Performance Development	HR**	242,295	256,162	266,485	195,421	701,179
Plan, Design and Construct Public Facilities and Infrastructure	Pub. Works	30,889,846	34,607,187	29,013,624	28,832,493	30,565,505
Provide Enterprise Technology Systems and Solutions	Info. Tech.	5,468,032	4,529,761	5,088,535	4,482,614	6,371,705
Purchasing	Gen. Svcs.	1,123,538	1,278,208	1,083,617	N/A	N/A

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** Formerly known as Employee Services

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

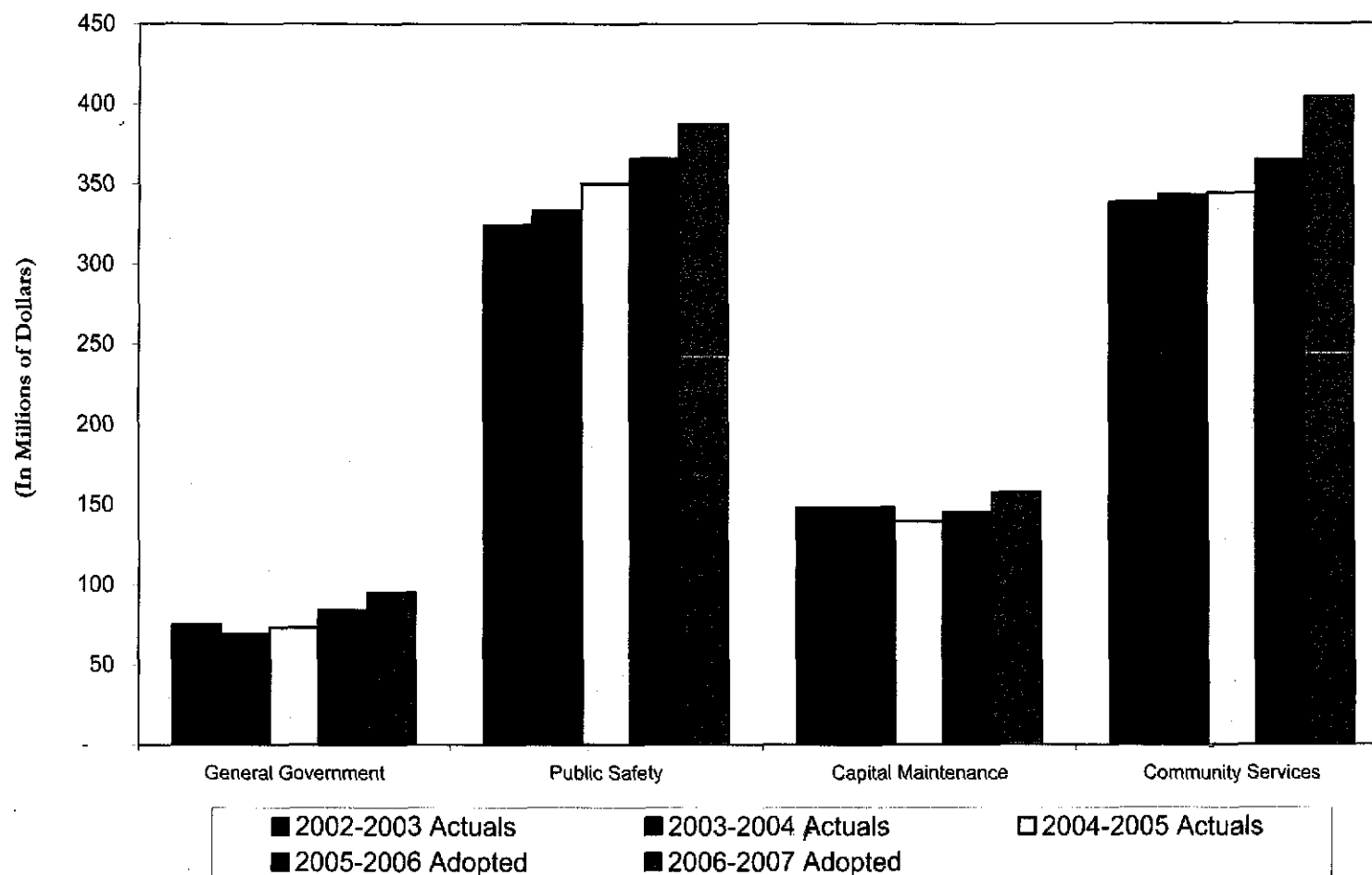
FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2002-2003 ACTUALS	2003-2004 ACTUALS	2004-2005 ACTUALS	2005-2006 ADOPTED	2006-2007 ADOPTED
STRATEGIC SUPPORT (CONT'D.)						
Purchasing and Materials Management	Finance	N/A	N/A	83,150	2,471,805	3,082,002
Revenue Management	Finance	4,059,548	4,038,655	4,503,418	5,243,438	6,072,735
Support Departmental Technology Services	Info. Tech.	3,612,985	2,993,025	2,908,573	1,934,071	2,042,947
Strategic Support		22,106,611	19,622,795	17,039,590	15,890,275	15,197,410
Subtotal Strategic Support		114,727,661	112,609,839	105,226,043	112,848,339	124,323,476
Mayor, City Council and Appointees						
Analyze, Develop and Recommend Public Policy	City Mgr.	3,119,550	3,047,812	3,166,048	3,556,046	4,247,247
Audit Services	City Auditor	2,206,031	2,223,413	2,098,417	1,988,590	2,219,661
Facilitate the City's Legislative Process	City Clerk	1,610,011	1,737,011	1,978,073	2,238,297	2,304,364
Lead and Advance the Organization	City Mgr.	1,705,251	1,677,161	1,703,345	1,701,326	1,375,787
Legal Representation	City Atty.	5,469,981	5,465,324	5,619,302	6,646,533	7,027,246
Legal Transactions	City Atty.	4,883,870	4,982,129	5,194,044	5,491,310	6,223,170
Manage and Coordinate City-Wide Service Delivery	City Mgr.	2,838,719	3,008,806	3,126,540	3,291,577	3,453,018
Strategic Support		8,157,504	8,063,077	7,932,715	9,968,311	11,134,239
Total Mayor, City Council and Appointees		29,990,917	30,204,733	30,818,484	34,881,990	37,984,732
Total Strategic Support		144,718,578	142,814,572	136,044,527	147,730,329	162,308,208
TOTAL CITY SERVICE AREA USES		885,740,323	893,503,598	907,561,605	960,085,545	1,044,452,766

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** Formerly known as Employee Services

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)



CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

	1	2	3	4	5
	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
GENERAL GOVERNMENT					
City Attorney	11,859,804	11,947,972	12,238,349	13,549,857	14,735,023
City Auditor	2,226,313	2,281,525	2,098,874	2,216,599	2,454,307
City Clerk	1,615,209	1,868,587	2,092,561	2,355,162	2,499,698
City Manager	8,146,589	8,141,764	8,400,475	8,906,588	9,414,782
Economic Development	4,819,865	3,212,799	5,862,446	7,917,803	9,553,033
Emergency Services	352,229	262,624	231,093	256,539	481,667
Finance	9,824,835	9,774,270	9,862,561	13,534,322	15,463,568
Human Resources**	8,105,075	7,230,347	7,219,174	7,248,402	8,151,630
Independent Police Auditor	628,817	646,880	684,490	695,990	727,694
Information Technology	17,505,459	14,501,661	15,673,476	15,729,141	18,270,123
Mayor and City Council	6,143,002	5,964,885	5,988,225	7,853,784	8,880,922
Redevelopment Agency	1,792,762	1,345,555	1,189,083	1,414,425	1,356,285
Retirement	1,876,826	1,999,000	2,034,630	2,612,350	3,013,383
Total General Government	74,896,785	69,177,869	73,575,437	84,290,962	95,002,115
PUBLIC SAFETY					
Fire	110,670,899	113,071,511	120,052,930	126,125,571	129,317,829
Police	213,669,604	220,140,608	230,100,153	239,689,372	258,288,796
Total Public Safety	324,340,503	333,212,119	350,153,083	365,814,943	387,606,625
CAPITAL MAINTENANCE					
General Services	39,835,184	38,047,786	35,360,837	37,325,640	38,452,116
Public Works	43,676,104	47,436,021	42,475,278	41,814,731	47,428,014
Transportation	64,347,716	62,692,006	61,721,315	65,752,229	71,641,494
Total Capital Maintenance	147,859,004	148,175,813	139,557,430	144,892,600	157,521,624
COMMUNITY SERVICES					
Airport	60,779,236	63,504,002	68,338,744	71,518,606	78,366,754
Convention Facilities	17,058,222	17,603,557	11,277,332	11,631,336	12,740,792
Environmental Services	129,472,637	130,684,412	139,231,451	150,678,614	161,883,465
Housing	7,994,151	7,579,470	7,550,143	7,914,874	9,500,356
Library	25,983,448	27,892,558	26,671,874	28,824,916	32,904,918
Parks, Recreation and Neighborhood Services	65,169,547	63,115,486	58,099,926	58,185,433	68,327,458
Planning, Building and Code Enforcement	32,186,790	32,558,312	33,106,185	36,333,261	40,598,659
Total Community Services	338,644,031	342,937,797	344,275,655	365,087,040	404,322,402
TOTAL DEPARTMENT USES	885,740,323	893,503,598	907,561,605	960,085,545	1,044,452,766

* Department Operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** Formerly known as Employee Services